

Mission

The offices of the Clerk of Circuit Court, Clerk of Juvenile Court, Court Commissioner, Family Court Counseling Services, and the Register in Probate coordinate and manage the general legal, business, public communications, and financial operations of the Waukesha County Circuit Courts. The circuit courts are responsible for hearing and adjudicating all state, county and some municipal actions related to traffic, criminal, family, civil, juvenile, and probate law. State Circuit Court judges and County Court Commissioners hear and dispose of cases. The collective goal of the Circuit Court Services divisions is to support the operation of the courts and provide superior justice related services to all case participants and the general public. The business services and responsibilities of the courts are defined by state statute, circuit court rules, and county policies and include:

Court case management and event tracking	Court records management
Court calendar management and scheduling	Courtroom operations support
Case related financial management and accounting	Jury management
Operating and Capital budget management	Technology, security, facility coordination

Financial Summary

	2004 Actual	2005 Adopted Budget	2005 Estimate	2006 Budget	Change From 2005 Adopted Budget	
					\$	%
Personnel Costs	\$5,600,147	\$5,799,216	\$5,717,832	\$5,987,125	\$187,909	3.2%
Operating Expenses	\$1,235,740	\$1,335,630	\$1,286,315	\$1,258,775	(\$76,855)	-5.8%
Interdept. Charges	\$1,437,577	\$1,317,770	\$1,440,032	\$1,396,116	\$78,346	5.9%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$8,273,464	\$8,452,616	\$8,444,179	\$8,642,016	\$189,400	2.2%
General Government	\$1,715,581	\$1,712,000	\$1,719,000	\$1,738,000	\$26,000	1.5%
Fines/Licenses	\$871,962	\$894,500	\$877,000	\$872,000	(\$22,500)	-2.5%
Charges for Services	\$1,474,021	\$1,483,500	\$1,459,945	\$1,445,000	(\$38,500)	-2.6%
Interdepartmental	\$54,816	\$0	\$50,000	\$50,000	\$50,000	N/A
Other Revenue	\$132,422	\$145,000	\$161,000	\$170,000	\$25,000	17.2%
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0	N/A
Total Revenues	\$4,248,802	\$4,235,000	\$4,266,945	\$4,275,000	\$40,000	0.9%
Tax Levy	\$4,112,252	\$4,217,616	\$4,217,616	\$4,367,016	\$149,400	3.5%
Exp. (Over) Under Rev. & Levy	\$87,590	-	\$40,382	-	-	

Position Summary (FTE)

Regular Positions	104.75	104.75	104.75	104.00	(0.75)
Extra Help	0.75	0.75	1.00	0.60	(0.15)
Overtime	0.55	0.52	0.54	0.55	0.03
Total	106.05	106.02	106.29	105.15	(0.87)

Current and Proposed Capital Projects

(Refer to Capital Project Summary for additional project information)

Proj. #	Project Name	Expected Completion Year	Total Project Cost	Est. % Complete End of 05	Estimated Operating Impact *	A=Annual T= One-Time
200410	Courtroom Remodel – Phase 2	2005	\$500,000	100%	\$0	A
200326	Justice Facility Project Phase II	2009-10	\$17.25 mil	0%	\$300,000- \$650,000	A

*Currently, Operating Impacts indicated here are solely Sheriff and Public Works related

Departmental Strategic Objectives**Manage Resources With Fiscal Prudence**

1. Implement identified strategies to improve appointment and cost recoupment procedures related to physicians, interpreters and court-appointed attorneys to ensure greater efficiency and reduced expenditures. **(Clerk of Courts – 1st quarter)**
2. Work with the Presiding Judge in Criminal/Traffic to address OTP issues (Orders to Produce) to reduce costs associated with prisoner transport. **(Clerk of Courts – 1st & 2nd quarters)**
3. Explore e-payment initiatives that will provide increased public service and opportunities to increase departmental collections. **(Clerk of Courts – 2nd quarter)**
4. Collaborate with HHS – Economic Support workers to develop procedures for payment of court-appointed attorneys' and physicians' bills without expenditure of county funds. **(Probate)**

Provide Comprehensive Customer Service

1. Expand in-court processing from traffic cases to other appropriate court hearings or proceedings in Criminal/Traffic. **(Clerk of Courts - 2nd and 3rd quarters)**
2. Work to further refine and manage the Electronic Court Recording (ECR) system to improve the ability of County court reporters to produce transcripts and cover all required court hearings. **(Court Commissioner and Clerk of Courts – 1st quarter)**
3. Complete the upgrade of the sound system in the juvenile court hearing room to allow case and participants and the public to effectively hear proceedings. **(Juvenile Court - 1st quarter)**
4. Complete imaging of Civil Division index cards to allow for the physical and operational consolidation of customer service functions in the Civil Division. **(Clerk of Courts – 2nd quarter)**
5. Explore options to partner with the local Bar to provide training opportunities for pro se litigants in Family matters. **(Clerk of Courts - 3rd quarter)**
6. Expand web content and develop self-help materials for litigants to provide enhanced customer service and increased efficiency. **(All divisions except Family - all quarters)**
7. Continue to explore CCAP Electronic case filing initiatives to enhance customer service and staff efficiency. **(All divisions – 2nd quarter)**
8. Continue monitoring delinquency cases more closely for restitution monies owed to victims to provide a high level of customer service. **(Juvenile Court - all quarters)**
9. Organize Bench/Bar Committee to meet on a regular basis regarding probate issues to improve and solidify relationship between bar and probate court. **(Probate)**

Innovate and Seek Continuous Quality Improvement

1. Extract data from the Justice System Data Warehouse and develop reports to provide activity and performance results to the CJCC. **(Clerk of Courts - 2nd quarter)**
2. Plan for and implement the expansion of the Alcohol Treatment Court to 3rd offense drunk drivers if grant funds are awarded. **(Clerk of Courts through the Criminal Justice Collaborating Council – 2nd qtr)**
3. Participate in the design of the courts addition to ensure efficient court, security and administrative operations with the Circuit Court Judges & Court Commissioners, County departments (Public Works, Sheriff, County Board, and Administration), and the selected architect. **(Clerk of Courts – 1st quarter)**
4. Assess the operational impacts related to the temporary Intake Court and new court facility on court and administrative operations and develop new procedures as needed to maximize judicial and administrative efficiency. **(Clerk of Courts – all quarters)**
5. Work with Sheriff Department staff and State staff to create an on-line security reporting application to improve the tracking and reporting of security incidents. **(Clerk of Courts - 1st quarter)**
6. Pilot the use of CCAP imaging equipment and software in selected juvenile case types to reduce paper files and improve records retention goals. **(Juvenile Court - 1st quarter)**
7. Expand Business Continuity methods and techniques to all divisions of the courts to increase preparedness for a business disruption. **(All divisions – 1st and 2nd quarters)**
8. Explore the use of file tracking in Family Division to reduce time spent looking for files and to safeguard the confidentiality of Paternity files. **(Clerk of Courts - 2nd quarter)**
9. Develop and distribute business metrics to better assess business priorities. **(Critical Issue 4 - Clerk of Courts – 3rd quarter)**

Retain and Develop a High Quality Workforce

1. Continue to assess staff clerical skills through an assessment program and work with Human Resources and Waukesha County Technical College (WCTC) to provide training opportunities. (**Clerk of Courts** - all quarters)
2. Expand cross training of staff across divisions and within divisions to provide court coverage during staff shortages. (**Clerk of Court, Juvenile Court** – all quarters)
3. Continue to implement staff training on Courthouse Security to improve safety and security, and implement courthouse security measures if adopted. (Critical Issue 1 - **All divisions** – all quarters)
4. Work with Human Resources to enhance clerical skills and provide training on department-specific customer service. (**Clerk of Courts** - 2nd and 3rd quarters)

Major Departmental Strategic Achievements from 7/01/04 to 6/30/05:

1. The Family Court Commissioner worked with the Clerk of Circuit Court to transition clerical duties to allow the Departmental Secretary position to be expanded to include the Clerk of Court's Administrative Division.
2. The Clerk of Court's Self-Help Coordinator served on the statewide committee that developed a set of statewide pro se divorce forms. She, along with the Family Division Supervisors and Family Court Commissioner, piloted the use of the new forms.
3. The Court Commissioners, Criminal Traffic Division, and CJCC worked with Wisconsin Community Service (WCS) on the Waukesha County Drive Reinstatement Program in Operating After Revocation (OAR) cases to assist violators in obtaining valid driver's licenses to improve the disposition of OAR cases.
4. Two of three courtroom remodeling projects were completed by early July, 2005 and the final project is slated for completion in September.
5. The Chief Judge and Clerk of Court and completed DUI/Drug Court training through the Department of Justice and worked with the CJCC Treatment Court team to plan for the implementation of Alcohol Treatment Court in September, 2005.
6. Worked with IS and CCAP to identify necessary data elements and added courts data to the Justice System Data Warehouse.
7. The Family Court Commissioner, Clerk of Courts Business Manager, and State District Court Administrator completed an Electronic Court Recording Project manual that is being expanded for use statewide.
8. The Family Court Counseling Services division expanded its availability of services to the courts, performed expedited case studies when needed, and created new forms for obtaining information from clients that can also be used for statistical analysis.
9. The juvenile court implemented new procedures related to reimbursement of interpreter fees for non-indigent parties and victims.
10. Implemented the Staff Rotation plan in the Clerk of Court's divisions; thus far, approximately eight staff have rotated from one division to another with a specific judge.
11. Reorganized, streamlined, and added sorting options to the online attorney roster, and increased attorney listings from 80 to 175.
12. Completed the posting of post-judgment divorce forms on the Court Self-Help website to provide access to individuals who choose to handle their family court matters without an attorney.
13. Created an Intranet jury portal to allow tracking of information on jury supply requests, jury trial information, and jury exit questionnaire responses to improve efficiency and the process of producing the annual jury report.
14. Completed the performance evaluation and assessment of the Court Self-Help program.
15. A restitution subcommittee of the Juvenile Justice Committee of the CJCC developed strategies for better enforcement and monitoring of restitution owed to victims in delinquency cases. The Juvenile Justice Committee worked to enhance communications among municipal agencies, the juvenile court, DHHS and the school districts throughout Waukesha County.
16. Implemented procedural changes in Criminal Traffic and Juvenile Divisions as a result of the implementation of the Protect system in the District Attorney's office.
17. Captured and present case management data in an online, graphical format for judges and management staff to easily access.
18. Implemented twelve-month benchmark for probate proceedings to increase efficiency of process.
19. Staff in Probate, Juvenile and Clerk of Court offices completed county's clerical certification program to improve staff courtesy and responsiveness to customers.

Clerk of Courts-Administrative Services Division

Program Description

Direct the general operation of the Criminal/Traffic, Family, and Civil divisions of the Clerk of Circuit Courts office and the Court Self-Help program. Coordinate fiscal and budgetary operations for the Clerk of Court, Court Commissioner, Family Court Counseling Services, Probate, and Juvenile Court offices, and direct the receipt and disbursement of all court-ordered fine and forfeiture obligations and trust funds. Coordinate juror qualification, summons, and service for all 12 circuit courts. Coordinate information technology services, computer network support and CCAP hardware and software maintenance for all court units. Coordinate facility planning and capital project management for court operations. Provide fiscal management, budget development, strategic planning and project management assistance to all court divisions.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	9.02	9.01	9.02	9.01	0.00
Personnel Costs	\$636,999	\$642,663	\$644,996	\$682,084	\$39,421
Operating Expenses	\$53,300	\$87,950	\$87,399	\$86,250	(\$1,700)
Interdept. Charges	\$155,980	\$83,224	\$74,864	\$97,377	\$14,153
Total Expenditures	\$846,279	\$813,837	\$807,259	\$865,711	\$51,874
General Government	\$1,179,431	\$1,183,000	\$1,183,000	\$1,183,000	\$0
Charges for Services	\$393,469	\$335,000	\$345,000	\$330,000	(\$5,000)
Interdepartmental	\$54,622	\$0	\$50,000	\$50,000	\$50,000
Other Revenue	\$56,814	\$60,000	\$75,000	\$80,000	\$20,000
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$1,684,336	\$1,578,000	\$1,653,000	\$1,643,000	\$65,000
Tax Levy	(\$774,979)	(\$764,163)	(\$764,163)	(\$777,289)	(\$13,126)

Exp. (Over) Under Rev. & Levy	\$63,078	-	\$81,578	-	-
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**Program Highlights**

The number of positions allocated to this cost center remains the same. Several position transfers among Court Services divisions were made during the 2005 fiscal year to address internal personnel needs to provide for direct customer service growth and to prepare for future funding reductions.

Operating expenses for supplies, printer toner and printing costs are reduced due to departmental and County cost-saving initiatives. Similar reductions in operating expenses for supplies, printer toner and printing costs will be seen in all divisions of the Circuit Court Services budget. Judicial law interns contracted through Marquette University continue at a cost of \$51,000. Per s.756.25(1), juror mileage is to be reimbursed at the State rate, which is established by State procedure. As of August 1, 2005, the State reimbursement rate is set at \$0.385 per mile. Henceforth, juror mileage will be reimbursed pursuant to s.756.25(1).

Interdepartmental charges increase \$20,000 for delinquent collection services to \$40,000 and insurance premiums (workers compensation and general) by \$2,400 to \$30,400. This is partially offset by a decrease of \$7,200 in postage costs to \$8,300 due to the implementation of online juror questionnaires.

Revenue increases for 2006 reflect new base revenues of \$50,000 for delinquent collection proceeds in excess of established recovery. Other revenue increases include a \$20,000 increase in interest earnings to \$80,000 based on a continued increase in the federal funds interest rates. Charges for Services revenue decreases \$5,000 in Clerk fees based on anticipated revenue levels. The State Circuit Court Support Grant remains at the \$1.138 million budget level.

Activity**Departmental Information**

- Gross Annual Department Receipts
- Total Receipt Transactions
- Total Disbursement Transactions
- Funds held in Trust per Court Order

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Budget Change
- Gross Annual Department Receipts	\$21.4 million	\$24.0 million	\$20.5 million	\$24.5 million	\$ 4 million
- Total Receipt Transactions	59,779	61,896	61,500	62,500	1,000
- Total Disbursement Transactions	2,498	3,181	3,200	3,400	200
- Funds held in Trust per Court Order	\$1,783,143	\$3,252,426	\$1,900,000	\$2,500,000	\$600,000



Clerk of Courts-Administrative Services Division (Cont.)

**Computer Support**

- Network Users Supported
- Computer Hardware Supported *

2003 Actual	2004 Actual	2005 Budget	2006 Budget	Budget Change
130	135	140	140	0 Users
261	260	265	280	15 devices

* The vast majority of computer hardware utilized by Circuit Court Services is provided by the State. For 2006, the value of that State provided computer hardware and technology services is approximately \$225,000.

Clerk of Courts-Criminal & Traffic Division

Program Description

Direct and coordinate in-court support and record management services for all criminal and traffic related case matters handled by five circuit court judges and two judicial court commissioners. Initiate and maintain the official court record for all felony, misdemeanor, criminal/traffic, and traffic/ordinance cases filed with this division. Prepare all necessary court orders and disposition judgments. Establish payment requirements, receipt, and disburse all payments for fines, forfeitures, restitution, and bail as ordered by the court. Schedule and coordinate court calendars for divisional court officials. Transmit the appropriate court case data to local, county, and state agencies as required and necessary.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	33.17	33.16	33.16	33.18	0.02
Personnel Costs	\$1,524,019	\$1,596,317	\$1,522,086	\$1,608,436	\$12,119
Operating Expenses	\$286,749	\$331,675	\$347,250	\$310,550	(\$21,125)
Interdept. Charges	\$699,966	\$653,760	\$767,595	\$700,287	\$46,527
Total Expenditures:	\$2,510,734	\$2,581,752	\$2,636,931	\$2,619,273	\$37,521
Fine/Licenses	\$828,782	\$850,000	\$835,000	\$830,000	(\$20,000)
Charges for Services	\$350,195	\$364,500	\$374,500	\$372,000	\$7,500
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$1,178,977	\$1,214,500	\$1,209,500	\$1,202,000	(\$12,500)
Tax Levy	\$1,278,760	\$1,367,252	\$1,367,252	\$1,417,273	\$50,021
Exp. (Over) Under Rev. & Levy	(\$52,997)	-	(\$60,179)	-	-

**Program Highlights**

For 2006 there are no staffing changes in this unit that result in a budgetary impact. Base overtime funding remains the same as the amount budgeted in 2005. Overtime in this division and all divisions that support court activities is funded to provide for coverage when court proceedings extend beyond normal work hours.

Operating expenditures have been reduced overall by \$21,100, mainly from a \$15,700 reduction in juror per-diem expenditures to \$61,000, based on a trend toward fewer jury trials over the years, and from reductions in supplies, printer toner and printing costs. The 2006 budget includes \$85,000 for guardian ad litem costs, \$65,000 for interpreter services, and \$32,000 for case related psychiatric evaluations.

Interdepartmental Charges increase \$46,500, mainly for prisoner transport by \$21,500 to \$365,000 and courtroom security by \$21,300 to \$245,000. For the 2006 budget, the department is attempting to constrain security service costs through the implementation of a fixed-cost contract with the Sheriff's Department.

Revenues for various court fines and court costs are reduced by \$35,000 to \$960,000 based on projected receipts. This is partially offset by increases in Bail forfeiture of \$5,000 to \$125,000, attorney fee reimbursement of \$10,000 to \$100,000, and restitution fees of \$7,500 to \$15,000 based on recent actual levels.

Clerk of Courts-Family Division

Program Description

Direct and coordinate court support and record management services for all family related case matters handled by circuit court judges and judicial court commissioners. Initiate and maintain the official court record for all divorce, paternity, custody/visitation, and support enforcement cases filed with this division. Prepare all necessary court orders and disposition judgments. Establish payment requirements, receipt, and disburse all payments for case filings and case fees as ordered by the court. Schedule and coordinate court calendars for divisional court officials. Transmit the appropriate court case data to local, county, and state agencies as required and necessary. Participate in the coordination of Court Self-Help program activities.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	12.62	12.63	13.39	13.14	0.51
Personnel Costs	\$558,806	\$600,264	\$631,644	\$664,997	\$64,733
Operating Expenses	\$188,698	\$164,650	\$118,150	\$129,500	(\$35,150)
Interdept. Charges	\$194,107	\$206,920	\$227,422	\$214,938	\$8,018
Total Expenditures:	\$941,611	\$971,834	\$977,216	\$1,009,435	\$37,601
General Government	\$368,302	\$369,000	\$374,000	\$385,000	\$16,000
Charges for Services	\$171,548	\$150,000	\$150,000	\$150,000	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$539,850	\$519,000	\$524,000	\$535,000	\$16,000
Tax Levy	\$494,113	\$452,834	\$452,834	\$474,435	\$21,601

Exp. (Over) Under Rev. & Levy	\$92,352	-	(\$382)	-	-
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Program Highlights



Personnel costs increase by \$64,700 for 2006, reflecting both cost to continue and the net increase of a 0.50 FTE Clerk Typist I position. A number of position transfers among Court Services divisions were made in 2005 to accommodate areas of direct customer service growth. Base overtime for court coverage slightly increases from the amount budgeted in 2005 based on service needs.

Operating expenses decrease \$35,200 for 2006, reflecting a \$30,000 reduction to \$100,000 for guardian ad litem (GAL) appointments. Judicial officers and court staff previously created an administrative procedure that requires parties in the family action to post a GAL deposit at the beginning of the case and post additional funds as necessary as the case progresses. A reduction of \$7,000 to \$5,500 for court-ordered psychological assessments is due to fewer occurrences where this requirement is ordered.

Interdepartmental Charges increase by \$7,000 for court security funding to \$147,500, reflecting a base increase in the personnel rate for Sheriff deputy coverage. Collection service costs increase \$2,500 to \$25,000 based on collection activities

General Gov't Revenues increase by \$15,000 to \$295,000 based on costs reimbursed by the Child Support Enforcement Agency for court services under Title IV-D. Guardian Ad Litem cost reimbursement from the State increases \$1,000 to \$90,000 with GAL cost reimbursements from service recipients remaining at a \$140,000 budget level.



Family Court Self Help Center Activity

Total Court Self Help Center
 - In Person
 - Telephone, Mail, Email
 - Website Sessions

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Budget Change
Total Court Self Help Center	56,354	74,323	84,074	88,840	6%
- In Person	4,630	4,771	5,000	5,200	4%
- Telephone, Mail, Email	2,174	2,706	3,274	3,640	11%
- Website Sessions	49,550	66,846	75,800	80,000	6%

ADMINISTRATION DIVISION**Performance Measure Description**

The department has established an overall juror satisfaction standard of > 90%. Juror exit questionnaire results help the department assess citizen satisfaction and provide performance feedback.

Performance Measure**Jury Management**

Juror Satisfaction Rating (Department Goal > 90%)

2003 Actual	2004 Actual	2005 Budget	2006 Budget	Budget Change
94%	93%	97%	97%	0%

**Activity**

Total # of Jury Trials Started	108	74	145	95	(50)
Jury Days Utilized	234	187	270	210	(60)
Total Juror Questionnaires Returned	7,114	6,966	6,546	6,750	204
Number of Questionnaires Returned Online	574	895	2,027	2,593	566

CRIMINAL / TRAFFIC DIVISION**Activity**

	2003 Actual		2004 Actual		2005 Budget		2006 Budget		Budget Change	
	Open	Disp	Open	Disp	Open	Disp	Open	Disp	Open	Disp
Total Felony Cases	1,243	1,362	1,377	1,374	1,325	1,366	1,315	1,367	(1%)	0%
Total Misdemeanor Cases	6,280	6,107	6,858	6,799	5,985	6,067	6,374	6,324	7%	4%
Total Forfeiture Cases	<u>17,406</u>	<u>16,601</u>	<u>15,279</u>	<u>15,523</u>	<u>12,831</u>	<u>12,879</u>	<u>15,172</u>	<u>15,001</u>	<u>18%</u>	<u>16%</u>
Grand Total	24,929	24,070	23,514	23,696	20,140	20,313	22,861	22,693	14%	12%
- OWI - 5th or >	60	57	82	87	65	84	69	76	6%	(10%)
- OWI 2nd - 4 th	760	765	785	761	797	768	781	765	(2%)	0%
- OWI 1 st	417	409	448	431	459	480	441	440	(4%)	(8%)
- Crimes Against Children (Sexual/Abuse)	153	166	153	160	175	154	160	160	(8%)	4%
- Drug (Manufacture, Deliver, Possess)	800	798	752	769	694	698	749	755	8%	8%
- Person (Homicide, Sex Abuse, Battery)	841	792	836	880	598	689	758	787	27%	14%
- Property (Robbery, Burglary, Theft)	1,328	1,411	1,631	1,590	1,344	1,413	1,434	1,471	7%	4%
- Paper (Forgery, Worthless Checks)	578	619	529	527	525	516	544	554	4%	7%
- Order (Extradition, Escape, Bail Jump)	788	698	1,031	1,000	801	842	873	847	9%	1%
- Other Criminal Traffic (OAR, Eluding)	2,036	1,954	2,257	2,205	2,131	2,107	2,141	2,089	0%	(1%)
- Weapon (Concealed)	63	69	64	72	67	45	65	62	(3%)	39%
- Other (Unclassified Charges)	116	140	115	122	113	118	115	127	1%	7%
- Other Traffic Forfeitures - Contested	3,880	3,041	2,648	2,872	2,132	2,199	2,887	2,704	35%	23%
- Other Traffic Forfeitures - Uncontested	11,184	11,184	10,901	10,901	9,118	9,118	10,401	10,401	14%	14%
- Non-traffic Forfeiture - Contested	403	445	271	308	228	189	301	314	32%	66%
- Non-traffic Forfeitures - Uncontested	1,522	1,522	1,011	1,011	893	893	1,142	1,142	28%	28%

FAMILY COURT DIVISION**Family Division Activity**

	2003 Actual		2004 Actual		2005 Budget		2006 Budget		Budget Change	
	Open	Disp	Open	Disp	Open	Disp	Open	Disp	Open	Disp
Total Family Cases	2,043	2,192	2,028	2,135	1,989	1,942	2,020	2,090	2%	8%
- Divorce	1,325	1,469	1,317	1,414	1,281	1,245	1,308	1,376	2%	11%
- Paternity	381	416	438	446	459	429	426	430	(7%)	0%
- Family Other	337	307	273	275	249	269	286	284	15%	5%
Post-Judgment Activity										
- Post-judgment Family Actions		1,611		1,736		1,775		1,850		75
- Post-judgment Paternity Actions		1,367		1,427		1,500		1,550		50

Clerk of Courts-Civil Division

Program Description

Direct and coordinate court support and record management services for all civil division case matters handled by circuit court judges and judicial court commissioners. Initiate and maintain the official court record for all large claim and small claim cases, and temporary restraining orders involving domestic or child abuse, or harassment cases filed with this division. Prepare all necessary court orders and disposition judgments. Establish payment requirements, receipt, and disburse all payments for case filings and case fees as ordered by the court. Schedule and coordinate court calendars for divisional court officials. Transmit the appropriate court case data to local, county, and state agencies as required and necessary.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	18.88	18.88	18.88	18.73	(0.15)
Personnel Costs	\$883,680	\$916,885	\$922,901	\$955,537	\$38,652
Operating Expenses	\$96,112	\$128,400	\$113,282	\$121,650	(\$6,750)
Interdept. Charges	\$224,759	\$219,854	\$219,119	\$226,769	\$6,915
Total Expenditures:	\$1,204,551	\$1,265,139	\$1,255,302	\$1,303,956	\$38,817
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$2,400	\$2,000	\$2,000	\$2,000	\$0
Charges for Services	\$194,158	\$222,500	\$226,445	\$222,500	\$0
Other Revenue	\$33	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$196,591	\$224,500	\$228,445	\$224,500	\$0
Tax Levy	\$984,046	\$1,040,639	\$1,040,639	\$1,079,456	\$38,817

Exp. (Over) Under Rev. & Levy	(\$23,914)	-	\$13,782	-	-
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Program Highlights

Personnel costs increase by \$38,652, which reflects cost to continue for eighteen employees. For 2006 there are no direct staffing changes in this unit that result in a budgetary impact. Base overtime funding for court coverage remains the same as the amount budgeted in 2005.

Operating expenditures have been reduced overall by \$6,750. Funding for guardian ad litem (GAL) services for children in certain abuse cases has been increased by \$2,500. This is offset by a reduction of \$10,750 for juror per-diem expenditures. This reduction is driven by a trend toward fewer jury trials over the past several years.

As is the case in each of our court divisions, Interdepartmental charges for court security have increased due to rising personnel costs for sworn officers in the Sheriff's office. The anticipated increase in this division is \$5,500 for 2006.

General revenues derived from large claim civil and small claims cases remain unchanged in terms of volume, and there have been no fee increases.



Activity

Total Civil Division (Large & Small Claims)

- Pers. Injury/Prop Damage
- Contracts/Real Estate
- Civil Other (Temp. Rest.
- Orders, Writs)
- Small Claims
- Small Claims Uncontested

2003 Actual		2004 Actual		2005 Budget		2006 Budget		Budget Change	
Open	Disp	Open	Disp	Open	Disp	Open	Disp	Open	Disp
9,380	9,349	9,769	9,829	8,482	8,645	9,210	9,274	9%	7%
518	478	506	492	367	441	464	470	26%	7%
1,656	1,713	1,689	1,701	1,639	1,730	1,661	1,715	1%	(1%)
974	963	893	949	770	768	879	893	14%	16%
299	262	287	293	214	214	267	256	24%	20%
5,933	5,933	6,394	6,394	5,493	5,493	5,940	5,940	8%	8%

Juvenile Court

Program Description

Provide for the administrative and financial management of the Juvenile Court and, in accordance with state and federal regulations, is responsible for the collection and disbursement of victim restitution, court fines and fees and any other administrative costs ordered by the court. Perform all court related activities of juvenile matters per Chapters 48, 51, and 938 of the Wisconsin Statutes. These activities include: accepting petitions/citations for case initiation; scheduling hearings; preparing court orders; and collecting and disbursing restitution at the conclusion of a case. Collect all costs, fines, fees and assessments for proper distribution to the state, county and local municipalities. Record and maintain all required case data relative to case filings for forwarding to various state agencies for reporting purposes.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	9.30	9.28	9.03	9.03	(0.25)
Personnel Costs	\$444,887	\$423,117	\$415,089	\$435,017	\$11,900
Operating Expenses	\$260,627	\$223,925	\$233,600	\$219,500	(\$4,425)
Interdept. Charges	\$91,917	\$91,625	\$89,406	\$94,922	\$3,297
Total Expenditures:	\$797,431	\$738,667	\$738,095	\$749,439	\$10,772
General Government	\$88,000	\$80,000	\$80,000	\$80,000	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$24,669	\$30,000	\$31,000	\$35,000	\$5,000
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$112,669	\$110,000	\$111,000	\$115,000	\$5,000
Tax Levy	\$630,865	\$628,667	\$628,667	\$634,439	\$5,772
Exp. (Over) Under Rev. & Levy	(\$53,897)	-	\$1,572	-	-

**Program Highlights**

A personnel cost increase of \$11,900 reflects both cost to continue and a net decrease of a 0.25 FTE position in this cost center. As identified previously, positions from several Court Services divisions have been reallocated to allow for the implementation of improved business practices and customer service changes. Base overtime funding remains the same as budgeted in 2005. Overtime is funded for staffing when court proceedings extend beyond normal work hours.

Operating expenditures have been reduced by \$4,425 to reflect departmental and countywide cost-saving initiatives affecting our supply costs, printer toner costs, and printing costs. Equipment expenses have also been reduced following several one-time purchases made last year.

Interdepartmental charges increase slightly for in-custody transports and court security to ensure sufficient law enforcement support is available to maintain order in the court areas.

Revenues increase by \$5,000 to reflect the increased efforts of Juvenile Court staff to coordinate the recovery and collection of court ordered obligations and professional services with the DOA-Collections staff.

**Activity****Total Juvenile Cases**

- Delinquency

- Delinquency with JIPS

- CHIPS

- Juvenile Other

- Non-traffic Forfeiture - Contested

- Non-traffic Forfeitures -
Uncontested

2003 Actual		2004 Actual		2005 Budget		2006 Budget		Budget Change	
Open	Disp	Open	Disp	Open	Disp	Open	Disp	Open	Disp
1,575	1,652	1,729	1,799	1,692	1,755	1,665	1,735	(2%)	(1%)
343	371	335	365	315	300	331	345	5%	15%
163	183	183	215	197	223	181	207	(8%)	(7%)
257	262	249	255	228	254	245	257	7%	1%
469	493	559	562	499	526	509	527	2%	0%
0	0	55	54	15	15	23	23	52%	50%
343	343	348	348	437	437	376	376	(14%)	(14%)

Juvenile Court (Cont.)



Juvenile Restitution

- Amount of Restitution Ordered
- Restitution Collected / Disbursed

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Budget Change
- Amount of Restitution Ordered	\$107,709	\$134,634	\$122,200	\$129,000	\$6,800
- Restitution Collected / Disbursed	\$68,216	\$63,838	\$54,161	\$60,000	\$5,839

Family Court Counseling Services

Program Description

The Family Court Counseling Service office advocates for the best interests of children whose parents are involved in divorce and paternity actions. Staff provides evaluation and mediation services to assist the case parties and the court in resolving custody and physical placement disputes.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	7.00	7.00	7.00	7.00	0.00
Personnel Costs	\$429,688	\$444,055	\$441,762	\$464,225	\$20,170
Operating Expenses	\$7,844	\$10,700	\$9,659	\$9,900	(\$800)
Interdept. Charges	\$18,981	\$17,868	\$19,283	\$18,322	\$454
Total Expenditures:	\$456,513	\$472,623	\$470,704	\$492,447	\$19,824
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$40,780	\$42,500	\$40,000	\$40,000	(\$2,500)
Charges for Services	\$176,547	\$222,500	\$177,000	\$181,500	(\$41,000)
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$217,327	\$265,000	\$217,000	\$221,500	(\$43,500)
Tax Levy	\$228,670	\$207,623	\$207,623	\$270,947	\$63,324
Exp. (Over) Under Rev. & Levy	(\$10,516)	-	(\$46,081)	-	-



Program Highlights

Personnel costs reflect cost to continue. There are no direct position or staffing changes in this cost center.

Operating expenditures have been reduced by \$800 overall as the department has initiated and benefited from several cost-saving initiatives affecting our supply costs, printer toner costs, and printing costs. There are no other significant expenditure actions of note.

Revenues for charges for services related to Mediation and Case Study activity for families with custody and/or visitation issues involving their children has decreased significantly, resulting in a loss of service fee revenue derived from these activities. A total of \$40,000 in revenue reduction is being identified. Marriage license applications processed by the County Clerk's Office are projected to be lower, so the small portion of that fee that is statutorily directed to support family counseling services is also expected to be lower.



Activity

- Mediation Cases Opened
- Custody/Visitation Studies Opened

	2003 Actual	2004 Actual	2005 Budget	2006 Budget	Budget Change
- Mediation Cases Opened	603	494	575	515	(60)
- Custody/Visitation Studies Opened	224	213	255	200	(55)

Court Commissioners

Program Description

Court Commissioners are directed by the Circuit Court Judges to hold hearings and handle case proceedings to facilitate the judicial process through the exercise of quasi-judicial authority in matters authorized by statute. Court Commissioners are involved in, and hear matters arising from all divisions of the circuit court system including; criminal, family, paternity, civil, small claims, probate, and juvenile cases.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	8.00	8.00	7.75	7.00	(1.00)
Personnel Costs	\$786,445	\$802,312	\$747,924	\$769,450	(\$32,862)
Operating Expenses	\$16,088	\$13,150	\$11,250	\$11,000	(\$2,150)
Interdept. Charges	\$6,293	\$8,851	\$7,423	\$7,623	(\$1,228)
Total Expenditures:	\$808,826	\$824,313	\$766,597	\$788,073	(\$36,240)
General Government	\$36,848	\$40,000	\$42,000	\$50,000	\$10,000
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$36,848	\$40,000	\$42,000	\$50,000	\$10,000
Tax Levy	\$789,662	\$784,313	\$784,313	\$738,073	(\$46,240)

Exp. (Over) Under Rev. & Levy	\$17,684	-	\$59,716	-	-
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**Program Highlights**

Personnel costs are lower for 2006 to reflect the net decrease of a 0.25 FTE position in this unit that took place during the 2005 fiscal year. This results from an increase of 0.75 FTE Clerk Typist I position transferred from the Juvenile Court office, and the transfer of a 1.00 FTE Departmental Secretary position to the Administrative Services division. This change was made in order to redirect certain program assistance, and to explore options for providing a base level of administrative service to the Court Commissioners. For 2006 budget purposes, a decision was collectively made by the Chief Judge, the Family Court Commissioner, and the Clerk of Circuit Court to un-fund the recently transferred 0.75 FTE Clerk Typist I position in order to meet our budget target. Required support services for the Family Court Commissioner and four Court Commissioners will be shifted to existing staff in other court divisions. All other positions and related salary and benefit requests are budgeted per wage projection.

Operational expenses and Interdepartmental charges are reduced by a combined total of \$3,378. These reductions reflect the elimination of some expenses completely and/or the transfer of various supply and service costs to other court divisions.

A revenue increase reflects Title IV-D funding for a portion of the operations of this office and for court activity will be increased by \$10,000 for 2006. This is based on an increase in the number of base hours of court time allocated to hearings related to the determination of paternity and the enforcement of child support orders through the Child Support Agency.

Register in Probate

Program Description

This office coordinates the judicial activities, administrative functions and financial management of the Probate Court including the opening, closing, maintenance and preservation of all files dealing with probate proceedings. This includes estate proceedings, trusts, adult guardianships and protective placements, adult adoptions, adult civil commitments, and juvenile guardianships of the estate. These cases are maintained in accordance with federal and state law, and county policies and procedures.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	8.06	8.06	8.06	8.06	0.00
Personnel Costs	\$335,623	\$373,603	\$391,430	\$407,379	\$33,776
Operating Expenses	\$326,322	\$375,180	\$365,725	\$370,425	(\$4,755)
Interdept. Charges	\$45,574	\$35,668	\$34,920	\$35,878	\$210
Total Expenditures:	\$707,519	\$784,451	\$792,075	\$813,682	\$29,231
General Government	\$43,000	\$40,000	\$40,000	\$40,000	\$0
Charges for Services	\$188,104	\$189,000	\$187,000	\$189,000	\$0
Interdepartmental	\$194	\$0	\$0	\$0	\$0
Other Revenue	\$50,906	\$55,000	\$55,000	\$55,000	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$282,204	\$284,000	\$282,000	\$284,000	\$0
Tax Levy	\$481,115	\$500,451	\$500,451	\$529,682	\$29,231

Exp. (Over) Under Rev. & Levy	\$55,800	-	(\$9,624)	-	-
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Program Highlights

There are no direct staffing level changes in this unit. All salary and benefit requests are generally budgeted based on the cost to continue existing positions. Base overtime for 2006 is budgeted at the same number of hours as 2005. Budgeted overtime provides for a minimum amount of discretionary internal overtime provided to allow for case management activities in the event of back-logs.

Operating expenditures have been reduced by \$4,755 overall based on reduced supply costs, printer toner costs, and printing costs. In addition, expenditures for psychiatric assessments in mental competency proceedings are budgeted lower by \$2,000, and guardian ad litem funding is reduced by \$5,000. These reductions are partially offset by expected increases of \$3,000 in costs for legal services in protective services and guardianship cases. There are no other significant expenditure actions of note.

All divisional revenues have been budgeted at comparable levels to 2005.



Activity

Total Probate Cases

- Formal Proceedings
- Informal Proceedings
- Trusts
- Guardianships
- Commitments
- Adoptions
- Probate Other

2003 Actual		2004 Actual		2005 Budget		2006 Budget		Budget Change	
Open	Disp	Open	Disp	Open	Disp	Open	Disp	Open	Disp
2,239	2,661	2,316	2,592	2,186	2,479	2,247	2,577	3%	4%
49	66	52	61	34	48	45	58	32%	22%
581	657	624	619	619	609	608	628	(2%)	3%
26	98	40	55	15	82	27	78	76%	(5%)
248	411	215	351	199	331	221	364	11%	10%
1,179	1,278	1,259	1,379	1,188	1,299	1,209	1,319	2%	1%
8	7	10	9	5	7	8	8	50%	11%
148	144	116	118	125	103	130	122	4%	18%